

MACOMB COUNTY, MICHIGAN

GENERAL FUND

DEPARTMENT OF PUBLIC WORKS

GENERAL COUNTY

101

44101

3

DEPARTMENT PURPOSE:

The Department of Public Works oversees existing County drains, as well as construction details of new drains.

DEPARTMENT FUNCTIONS:

The Office of Public Works prepares the layout of drains and drainage districts, administers the acquisition of rights-of-way, construction and maintenance of all storm drains in Macomb County.

This department participates in joint efforts affecting inter-county drains and cooperates with state and federal agencies in current construction and future plans for drains.

Public Works also accumulates, evaluates and maintains water shed data, soil erosion processing and inspections and inspections of all storm drain construction in Macomb County.

This office prepares all administrative functions, including financial reports and maintenance of records regarding all drains. All contracts involving sanitary sewer flow with Detroit are negotiated and administered by this office.

Public Works has the responsibility to administer state drain laws and Public Act 342 sewer and water projects.

Public Works has the responsibility to administer under Public Act 347 soil erosion & sediment control.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Public Works Commissioner		\$111,540	1	1
Chief Engineer	78,280	97,850	1	1
Deputy, Public Works Commissioner (1)	69,569	86,961	1	1
Assistant Chief Engineer	61,336	76,670	1	1
Deputy, PWC-Government Relations	59,349	74,186	1	1
Financial Officer	55,340	73,786	1	1
Engineer II	55,340	73,786	5	3
Environmental Engineer II	55,340	73,786	0	1
Operations Manager, Engineering	55,340	73,786	0	1
Soil Engineer II	55,340	73,786	1	1
Manager Real Property Section	50,567	67,423	1	1
Manager Construction Section	50,567	67,423	1	1
Engineer I	47,094	62,792	1	1
Public Works Coordinator	47,094	62,792	1	1
Sewer & Water Coordinator	47,094	62,792	1	1
Engineering Coordinator	47,094	62,792	1	1
Administrative Assistant	41,928	52,410	1	1
Accountant	42,373	52,966	1	1
Environmental Educator	35,389	47,185	1	1
Equipment Operator	36,555	45,693	2	2
Engineering Technician	33,638	40,773	2	2
Drain Account Specialist	32,818	39,779	3	3

(1) Position paid add'l \$1,200 as long as employee is Attorney acting in that capacity for Public Works.

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Senior Secretary	32,818	39,779	3	3
Inspector (2)	32,017	38,809	14	14
Secretary	29,885	35,159	1	1
Typist Clerk III	27,871	31,852	1	1
Environmental Educator (PT)	17.40	23.22 /hr	0.5	0.5
Inspector (PT)	16.36	19.82 /hr	0.38	0.38
Incentive Pay (3)		9,600		
TOTAL			47.88	47.88

(2) One Inspector Leader paid as a leader with additional \$300.

(3) Certified Engineers receive additional \$1,200.

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 44101 - DEPARTMENT OF PUBLIC WORKS

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	3,060,530	4,021,691	3,429,106	4,265,997
DATA PROCESSING SUPPLIES	4,057	1,295	1,295	2,000
OFFICE SUPPLIES	9,719	12,705	12,312	12,000
INSPECTOR SUPPLIES	1,451	409	409	1,508
MISS DIG SUPPLIES	3,985	4,014	4,013	3,572
WATERSHED PROGRAM SUPPLIES	3,013	782	782	3,500
ENVIRON ED PROGRAM SUPPLIES	7,564	9,425	9,425	5,450
IDEP PROGRAM SUPPLIES	17,655	22,396	15,444	22,396
BOOKS & PUBLICATIONS	907	1,158	1,151	1,600
POSTAGE & DELIVERY	11,150	10,250	8,883	10,250
MEMBERSHIP DUES	1,304	1,304	942	1,304
CONFERENCE & SEMINAR	735	1,500	698	0
PRINT & BINDING	4,430	2,781	1,595	4,850
VEHICLE OPERATING & REPAIR	42,518	45,000	41,806	45,000
EQUIPMENT REPAIR & MAINT	3,974	8,386	2,906	8,400
EMPLOYEE TRAINING	0	1,925	1,925	0
TOTAL OPERATING EXPENSES	112,461	123,330	103,585	121,830
INSURANCE	23,093	32,759	27,034	38,166
TELEPHONE	30,919	30,487	27,946	29,812
EQUIPMENT RENTAL	2,298	2,298	1,723	2,298
MIS-COMPUTER MAINTENANCE	4,275	4,170	3,822	4,474
MIS-DATA CENTER SERVICES	38,425	52,166	47,818	56,083
TOTAL INTERNAL SVCS COSTS	99,009	121,880	108,344	130,833
CONTRIBUTIONS	25,000	25,000	0	25,000
TOTAL CONTRIBUTIONS	25,000	25,000	0	25,000
TOTAL ORGANIZATION	<u>3,297,001</u>	<u>4,291,901</u>	<u>3,641,035</u>	<u>4,543,660</u>

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 44101 - DEPARTMENT OF PUBLIC WORKS

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
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PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
STORM DRAINS	718	724	726	730
SANITARY SEWAGE FLOW	2,171,901	2,133,410	2,130,613	2,150,000
CONSTRUCTION PROJECTS	55	60	62	64
NUMBER OF INSPECTIONS	20,599	16,320	15,575	15,750
PROJECTS FINALIZED	N/A	N/A	3,075	3,100
PERMITS ISSUED	2,980	3,362	2,400	2,600

MACOMB COUNTY, MICHIGAN

GENERAL FUND

PUBLIC WORKS - PUMPING STATION

GENERAL COUNTY

101

44130

3

DEPARTMENT PURPOSE:

Chapaton Pumping Station, located in St. Clair Shores, is operated by th Office of Public Works for the Local Drainage Board.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Operations Manager, Pump Station	\$58,618	\$73,273	1	1
SCADA System Manager	47,094	62,792	1	1
Assistant Operations Manager	42,424	53,030	1	1
Station Operator	36,555	45,963	8	8
Typist Clerk III (PT)	14.24	16.27 /hr	0.5	0.5
TOTAL			11.5	11.5

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 44130 - PUBLIC WORKS - PUMPING STATION

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	686,342	857,530	714,422	959,646
INSURANCE	19,726	22,836	16,247	19,599
TELEPHONE	2,021	3,977	3,645	3,727
INDIRECT COST ALLOCATION	28,816	43,754	0	28,518
TOTAL INTERNAL SVCS COSTS	50,564	70,567	19,892	51,844
TOTAL ORGANIZATION	736,906	928,097	734,314	1,011,490

PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
NUMBER OF OVERFLOWS	3	2	2	2
OVERFLOW VOL IN MILLION GAL	268.9	60.6	58.0	58.0